

# Jamestown School Department

2003-2004 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 9,626,969
Total District Enrollment*:	745
Total District Per Pupil:	\$ 12,922
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 6,624,521
In-District Enrollment:	533
In-District Per Pupil:	\$ 12,429
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 6,196,733
In-District Enrollment:	533
Adj. District Per Pupil:	\$ 11,626
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 9,626,969	\$ 1,991,738	\$ 26,884	\$ 95,099	\$ 6,636	\$ 0	\$ 7,506,611
% of Total Expenditures:	100.00%	20.69%	0.28%	0.99%	0.07%	0.00%	77.97%
Program Enrollment:		36.00	0.88	39.00	0.25	N/A	707.95
% Involvement:		4.83%	0.12%	5.23%	0.03%		95.03%
<b>Instruction</b>							
Expenditures:	\$ 4,314,985	585,164	20,701	95,099	0	0	3,614,021
% of Total Expenditures:	44.82%	6.08%	0.22%	0.99%	0.00%	0.00%	37.54%
<b>Instructional Support</b>							
Expenditures:	\$ 757,178	482,406	0	0	0	0	274,772
% of Total Expenditures:	7.87%	5.01%	0.00%	0.00%	0.00%	0.00%	2.85%
<b>Operations</b>							
Expenditures:	\$ 719,278	19,852	0	0	0	0	699,426
% of Total Expenditures:	7.47%	0.21%	0.00%	0.00%	0.00%	0.00%	7.27%
<b>Other Commitments</b>							
Expenditures:	\$ 3,430,236	904,316	6,183	0	6,636	0	2,513,101
% of Total Expenditures:	35.63%	9.39%	0.06%	0.00%	0.07%	0.00%	26.10%
<b>Leadership</b>							
Expenditures:	\$ 405,292	0	0	0	0	0	405,292
% of Total Expenditures:	4.21%	0.00%	0.00%	0.00%	0.00%	0.00%	4.21%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.